CLATSOP COUNTY EDUCATION SERVICE DISTRICT

CALENDAR DATES
(including budget calendar)

December 21, 1983	REGULAR BOARD MEETING Prepare notice of Board Member Election to be delivered to the County Elections Officer per ORS 225.075 as amended by HB 2059 (1983 Legislature).
January 5, 1984	County Elections Officer shall publish a notice in next available issue of the designated newspaper for the March 27th election. Notice shall identify the positions open and the last day to file petition or declaration of candidacy (February 16, 1984). (ORS 225.075 as amended.)
January 18, 1984	REGULAR BOARD MEETING Board adopts budget calendar.
February 3, 1984	Publication of the NOTICE OF FIRST BUDGET COMMITTEE MEETING. (Not more than 14 days nor less than 8 days prior to the date of the meeting.) ORS 294.401
February 9, 1984	County Election Officer shall publish a notice in next available issue of the designated newspaper for the March 27th election. (ORS 225.075)
February 15, 1984	REGULAR BOARD MEETING and FIRST MEETING OF THE BUDGET COMMITTEE 1. Elect Chairman and Secretary. (May opt to elect a vice chairperson.) 2. Presentation of Budget Message and budget document by the Budget Officer. 3. Consider recommendations from citizens. 4. Announce date and time of next meeting. (All meetings are open to the public and the budget document is made availabe to any person requesting it.) 5. A simple majority of the budget committee is required on any motion. ORS 174.13
February 16, 1984	Deadline for Board Member candidates to file petitions or declarations of candidacy for the March 27th election. ORS 255.235.
February 22, 1984	SECOND BUDGET COMMITTEE MEETING.

February 29, 1984	THIRD BUDGET COMMITTEE MEETING (if needed).
Between March 15, 1984 and March 27, 1984	Elections Officer shall publish a facsimile, except as to size, of the sample ballot(s) for the March 27 election, a list of the polling places and the hours the polls are to be open. (Not more than 15 days prior to the date of the election nor later than the date of the election.) ORS 255.095
March 21, 1984	Publish FIRST NOTICE OF BUDGET HEARING, FINANCIAL SUMMARY and FUND SUMMARIES (not more than 25 days nor less than 15 days prior to the hearing). ORS 294.421.
April 2, 1984	Second publication of the NOTICE OF BUDGET HEARING. (Not more than 14 days nor less than 8 days prior to the hearing.) Notice must state the name and date of the newspaper which contained the published budget summary. ORS 294.421.
April 6, 1984	Last day to receive abstract of votes from County Elections Officer. (Not later than 10 days after the election. ORS 255.295)
April 11, 1984	REGULAR BOARD MEETING and PUBLIC HEARING on the budget in conjunction with the scheduled Board Meeting. (Changed from regular date of April 18 in order to canvas election results.) NOT MORE THAN 5 DAYS AFTER RECEIPT OF AFFIDAVIT OF ELECTION RESULTS. ORS 255.295
April 26, 1984	Last day to file post-election contributions and expenditures reports for local elections for March 27. (ORS 260.058 & ORS 260.063) 30th day after election.
May 16, 1984	REGULAR BOARD MEETING
June 20, 1984	REGULAR BOARD MEETING 1. Adopt Budget 2. Make appropriations 3. Declare levy
By July 15, 1984	Certify tax levy to Assessor, etc.

RESOLUTION LEVYING AD VALOREM TAXES

Be It Resolved, that the Board of Directors of Clatsop County Education Service District on July 20, 1983, determines that as a result of passage of Senate Bill 265 the revised required tax levy for 1983-84 to be the aggregate amount of $2,764,152; that these taxes are hereby levied upon all taxable property within said district as of 1 a.m., January 1, 1983; and that the district clerk is hereby directed to certify the levy to the county assessor. The following amounts constitute the above aggregate levy:

General Fund	$2,339,152
Misc. State & Federal Funds	102,000
Prior & Other Inter. Funds	30,000
Insurance Reserve Fund	123,000
Vehicle Replacement Fund	20,000
Co-op Purchasing Fund	150,000

ADOPTED BY THE BOARD THIS 20th DAY OF JULY, 1983

ATTEST:

_____

Chairperson of the Board

_____

George E. Long, Clerk of the Board

RESOLUTION OF GENERAL AUTHORITY

The School Board of the Clatsop County Education Service District meeting in regular session of the 20th day of July, 1983 does hereby resolve that:

The official legal newspaper is designated as the Daily Astorian.

The regular monthly meeting will be held on the third Wednesday of each calendar month at 8:00 p. m. at the E.S.D. District office at 3194 Marine Drive, Astoria, Oregon.

The official depository for the general operating budget resources shall be the Astoria Branch of the First Interstate Bank of Oregon and in addition other accounts and investments may be made by the District Clerk in any or all county financial institutions approved by state authority for deposit of district funds. Said deposits and/or investments to be made at the discretion of the District Clerk.

The District shall continue to provide a plan of Deferred Compensation as a benefit to employees.

The Superintendent is assigned as the Budget Officer for the District.

ADOPTED THIS 20th DAY OF JULY, 1983.

ATTEST:

_____
Chairperson of the Board

_____
Clerk of the Board

1984 - 1985

BUDGET MESSAGE
and
DOCUMENT

CLATSOP COUNTY

EDUCATION SERVICE DISTRICT

ADOPTED JUNE 1984

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CLATSOP COUNTY EDUCATION SERVICE DISTRICT

CALENDAR DATES
(including budget calendar)

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1984 - 85 BUDGET MESSAGE

CLATSOP COUNTY EDUCATION SERVICE DISTRICT

The 1984-85 budget document is being presented to the budget committee as a total budget since we are restricted to an amount of resources available before we start. Legislative actions during the last sessions, particularily S.B. 792 have added varying constraints on local taxing units. Of major concern to many taxing units is the tax levy rate freeze. The amount of the tax rate can fluctuate heavily due to the effects of the offsets applied by the county assessor. The offsets can have some very large financial impacts in our area due to large timber receipts from privately owned timber through the Western Oregon Severence Tax. We feel that we are not covered by the levy rate freeze, due to the Attorney General's informal opinions, opinions of the State Department of Revenue, and the State Department of Education. Therefore, we are budgeting under the provisions of the Oregon State Constitution, Article XI, Section XI, providing for levying authority up to the tax base, plus 6%. We do have an option to present a levy proposal in excess of the 6% limitation to the voters of the district. This budget does not address that possibility.

While this budget is being presented as a total budget, the budget committee has the right and responsibility to adjust, add, or delete any items they feel appropriate. It must be realized that if we are going to utilize all the funds available to educate our children, an increase or decrease in one section of the budget will have an equivalent effect on another portion of the budget. We would prefer presenting the budget by programs, and after the requirements are determined, declare a levy sufficient to meet these requirements. Staying within our constitutional limitation precludes this possibility.

Since 1977, the legislature has imposed many requirements that effect E.S.D. budgeting. At that time, legislation removed the authority of E.S.D.'s to use any of the old local district equalization tax base for administration, operational or resolutionary services. Due to the heavy financial demands brought about by mandated services for handicapped children, on several occasions in recent years the legislature has allowed E.S.D.'s to use 6% of the "unused equalization tax base" to provide funds for mandated services to handicapped children. The 1983 legislature apparently eliminated the use of these funds for any purpose in the future. This leaves us with a legal tax base of $1,505,992 resulting by computing the 6% limitation provided by Section XI, Article XI of our state constitution on our current legal levy limitation of $1,420,747. Of this amount, it is anticipated that $150,599 will be levied but not received in the ensuing year. Of course, all offsets applied by the county assessor will be used by him in determining a lower tax levy rate. Our E.S.D. levy rate is currently eighty-six cents per thousand dollars of assessed evaluation. This rate is affected a great deal by the assessor's offsets through the Western Oregon Severance Tax. Our offsets have been very sound recently, however the Oregon State Department of Revenue predictions show a sharp decline in offsets. If the offset increases drastically, the levy rate is lower. If it decreases drastically, the levy rate is higher. Due to the condition of the timber market, it is extremely difficult to predict what the offset will be in the ensuing year.

It is important to note that the financial limitations on the budget are on the levy and not necessarily on total budget requirements. Our total expenditures to meet our requirements far exceed our levy due to other resources.

Our resources are holding up far better than anticipated. This is due primarily to a much larger prediction for receipts from state-owned timber, caused in part on roll backs of high speculative bids prior to the timber recession.

We estimate that our collection of prior years taxes will remain at $35,000 as is currently budgeted. We anticipate our earnings on interest will remain constant at $75,000. Our income from rentals is again anticipated at $6,000 and is basically an accommodation to the Astoria School District. Our anticipated resources from other educational agencies is fairly constant at $128,000. Our largest surprise has been the estimate from the State Department of Forestry on revenue from state owned timber. On the basis of these estimates, we have increased our estimate from $75,000 to $250,000. While this type of prediction is very helpful in providing additional services to children at this time, prudent fiscal care is needed to avoid deprivation of services to needy children if these resources appreciably decrease. Funds received from the state for support of education for handicapped children is anticipated to increase from the current $75,000 to $85,000. This increase does not result from state generosity but by more children identified for mandated services. Money budgeted in support of career education is budgeted to stay fairly even at $36,894. Our cash on hand is budgeted at $900,000. This figure includes $100,000 currently budgeted in contingency and $250,000 in an unappropriated balance. The unappropriated balance has been increased from $200,000. We would like to propose a higher figure, however funds are not available. We feel that this unappropriated balance is essential in leveling off a year of later reduced revenues from timber receipts.

The matter of salaries and fringe benefits for the 1984-85 school year has not been settled at this time. For budgeting purposes, and I emphasize for budgeting purposes only, the amount used to arrive at budgeted salary and fringe benefit figures has been computed at 5% on the base.

There is not much leeway in budgeting with fixed expenditure limitations unless major program changes are made. We do not feel that we are currently in a position of traumatic program revisions. However, some minor budgeting changes are essential. We have many requests from local school districts requesting that we take over further programs in the area of services for handicapped children. It is fiscally impossible to cover the numerous requests that have, on occasion, been mentioned. The budget, in an attempt to respond to local needs and desires, includes the provision for the addition of the equivalent of three resource rooms within the E.S.D. These are currently planned on the basis of:

- 1.5 additional for Astoria School District
- 1.0 additional for Warrenton School District
- .5 additional for Lewis and Clark School District

This appears to, as nearly as possible, equalize special education services for children in our local districts as we can at this time.

The main purpose for the existence of the E.S.D. is service to the local school districts. It is imperative we address ourselves to attempt to meet their major concerns. Over the last several years, we have received increasing concerns over the priority of funding of extended contracts. In the past these requests have been confined to the Area Vocational Center. Now we have requests from the Special Education Department, for good reason. I believe that in complying with the intent of the state laws and administrative rules, the budget committee must seriously consider the desires and priorities of the local school districts.

We have an adopted policy within the E.S.D. that covers extended duty contracts. With the changes that have been approved within the last year, employees requesting extended contracts must make application to the Superintendent by February 1 of each year. This request must itemize what is to be done during the term of the contract, the length of the contract, and the potential cost to the E.S.D. When all requests are received a committee composed of the Superintendent, the Director of General Education, and a third administrator will carefully review all requests giving due consideration to other items such as finances and local district prioritizations. The committee recommends the total number of extended contract days to be approved and these recommended days have been used in the preparation of this budget.

Our committee which included Chuck Dymond, Don Miller and myself have carefully considered all requests and have made our recommendations which are included in this budget.

Requests from the special education department total 99 days of extended contracts. It is our recommendation that 58 of these days be approved for a total of 58.6% of the total request. This would amount to three days for one learning specialist, four days for four speech pathologists, ten days for the supervisor of speech and hearing services, fifteen days for speech pathological services in the Multiphasic Clinic which has been budgeted in the past and is a service required of these people. The final fourteen days has been recommended for staff time to complete a procedural manual for the special education programs.

The Area Center staff requested 346 days of extended contract days. Of this amount, 224 are being recommended for approval for 64.7% approval of the total request. This involves four days for one auto mechanic instructor who will spend the balance of the summer at school, twenty days for the balance of the mechanics instruction staff, twenty days for the electronics/electricity instructor and thirty-five days for the vocational agriculture teachers.

No other extended duty contracts were requested or considered in this budget preparation.

Please remember that the budget presented to you is only for your consideration. Ultimate approval lies with the budget committee and E.S.D. Board.

Due to many changes and uncertainties in resources, budgeting has been very difficult this year. With the help and co-operation of many people, we feel we have prepared a sound document for the budget committee to use as a starting point in their budget deliberations. All the program directors and particularily Donna Hitchman and Chuck Dymond deserve a great deal of thanks for their efforts in a complicated budget procedure.

The Budget Committee is composed of the seven members of the Education Service District's Board of Directors plus seven local district school board members. The local district board members must reside in the same zone as their E.S.D. counterparts.

BUDGET COMMITTEE

Board of Directors

Dave Corkill	Zone #1	Astoria #1C	Term expires June 30, 1984
Jack Burkhart	Zone #2	Lewis and Clark #5	Term expires June 30, 1984
Paul York	Zone #3	Warrenton-Hammond #30	Term expires June 30, 1987
Herb Rodgers	Zone #4	Jewell #8 and Olney #11C	Term expires June 30, 1987
Prudence Adams	Zone #5	Seaside #10	Term expires June 30, 1987
John Christie	Zone #6	At-Large	Term expires June 30, 1985
Eugene Tuveng	Zone #7	At-Large	Term expires June 30, 1986

Appointed Committee Members

Barbara Canessa	Astoria #1C
Dan Hess	Lewis and Clark #5
Duane Mullins	Warrenton-Hammond #30
Lloyd Wood	Jewell #8
Robert Olson	Seaside #10
Randy Johnson	At-Large
Sue Vernon	At-Large

Budget Officer

George E. Long	Administrative and Budget Officer
Donna Hitchman	Business Manager

State Department of Education
Salem, Oregon 97310

FINANCIAL SUMMARY

For the Ensuing Fiscal Year Beginning July 1, 19 84

	TAX LEVY COMPUTATION (1)	GENERAL FUND (2)	Co-op Purchase (3)	Misc. State & Federal (4)	Insurance Reserve (5)	Vehicle Replace (6)	Prior & Other (7)	(8)	Total All Funds (9)
1	Total Requirements	3,029,191	150,000	102,000	150,000	30,000	0		3,461,191
2	Total Resources Except Tax to be Levied	1,673,798	150,000	102,000	150,000	30,000	0		2,105,798
3	Revenue Required to Balance Budget (Line 1 - Line 2)	1,355,393	0	0	0	0	0		1,355,393
4	Estimated Tax Not to be Received	150,599	0	0	0	0	0		150,599
5	Tax to be Levied (Line 3 + Line 4)	1,505,992	0	0	0	0	0		1,505,992
	Analysis of Taxes to be Levied								
6	Within 6% Limitation	1,505,992	0	0	0	0	0		1,505,992
7	Outside 6% Limitation	0	0	0	0	0	0		0
8	Outside 6% Limitation–Serial Levy	0	0	0	0	0	0		0
9	Not Subject to 6% Limitation	0	0	0	0	0	0		0

For the Current Fiscal Year Beginning July 1, 19

	TAX LEVY COMPUTATION (1)	GENERAL FUND (2)	Co-op Purchase (3)	Misc State & Federal (4)	Insurance Reserve (5)	Vehicle Replace (6)	Prior & Other (7)	(8)	Total All Funds (9)
10	Total Requirements	2,539,152	150,000	102,000	123,000	20,000	30,000		2,964,152
11	Total Resources Except Tax to be Levied	1,260,480	150,000	102,000	123,000	20,000	30,000		1,685,480
12	Revenue Required to Balance Budget (Line 1 - Line 2)	1,278,672	0	0	0	0	0		1,278,672
13	Estimated Tax Not to be Received	142,075	0	0	0	0	0		142,075
14	Tax to be Levied (Line 3 + Line 4)	1,420,747	0	0	0	0	0		1,420,747
	Analysis of Taxes to be Levied								
15	Within 6% Limitation	1,420,747	0	0	0	0	0		1,420,747
16	Outside 6% Limitation	0	0	0	0	0	0		0
17	Outside 6% Limitation–Serial Levy	0	0	0	0	0	0		0
18	Not Subject to 6% Limitation	0	0	0	0	0	0		0

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

☐ Requirements ☒ Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000 REVENUE FROM LOCAL SOURCES						
1100 Taxes						
1112 Prior Taxes	30,571	54,426	35,000	35,000	35,000	
1500 Earnings on Investments						
1510 Interest on Investments	230,512	176,208	75,000	75,000	75,000	
1900 Other Revenue from Local Sources						
1910 Rentals	5,205	5,025	6,000	6,000	6,000	
1940 Services & Supplies to Other LEA's	149,870	162,612	127,370	128,000	128,000	
1990 Miscellaneous Revenue	2,265	3,752	500	500	500	
2000 REVENUE FROM INTERMEDIATE SOURCES						Same
2800 Revenue in Lieu of Taxes	479,339	395,776	75,000	250,000	250,000	as
3000 REVENUE FROM STATE SOURCES						Col. 6
3202 Handicapped Children	66,376	69,465	75,000	85,000	85,000	
3203 Trainable Mentally Retarded	11,581	13,131	7,404	7,404	7,404	
4000 REVENUE FROM FEDERAL SOURCES						
4500 Grants in Aid (Career Ed & Ed Media)	40,948	35,711	37,206	36,894	36,894	
4990 Other	22,992					
TOTAL REVENUE EXCEPT CURRENT TAXES	1,039,659	916,106	438,480	623,798	623,798	
BEGINNING ESTIMATED BALANCE	1,115,018	1,371,736	822,000	900,000	1,050,000	
RESOURCES EXCEPT TAXES LEVIED			1,260,480	1,523,798	1,673,798	
DISTRICT TAX RECEIVED IN YEAR LEVIED	1,114,775	1,201,150				
DISTRICT TAX REQUIRED TO BALANCE			1,278,672	1,355,393	1,355,393	
TOTAL RESOURCES	3,269,452	3,488,992	2,539,152	2,879,191	3,029,191	

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved BUDGET NEXT YEAR 1984-1985 (6)	Adopted BUDGET NEXT YEAR 1984-1985 (7)
1000 INSTRUCTION						
1100 Regular Programs						
11317 Traffic Safety	32,959	33,357	38,816	44,826	44,826	
11353-A Agriculture	86,787	89,172	146,702	132,993	139,052	
11353-S Agriculture	37,552	41,256	--	--	---	
11353-X Aquaculture	26,506	17,824	20,859	20,453	20,453	
11356 Electricity/Electronics	37,750	43,968	47,516	45,165	43,602	
11363 Mechanics	94,509	134,905	148,188	154,673	156,499	Same
11379 Special Program/Jewell	38,860	42,439	45,923	44,471	46,972	
12949 Alternative Program	18,676	0	0	0	0	as
1200 Special Programs						Col. 6
1221 EMR	155,649	173,073	197,346	218,822	218,822	
1222 TMR	71,431	40,579	85,637	108,475	108,475	
1222 TMR Supplemental	3,694	3,079	7,404	7,404	7,404	
1260 Program for Learning Disabled	39,582	76,476	112,232	251,707	223,239	
TOTAL: 1000 INSTRUCTIONAL SERVICES	643,955	696,128	850,623	1,028,989	1,009,344	

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved BUDGET NEXT YEAR 1984-1985 (6)	Adopted BUDGET NEXT YEAR 1984-1985 (7)
2000 SUPPORTING SERVICES						
2100 S/S Pupils						
2120 Guidance Services (Testing)	9,788	11,503	10,500	12,000	12,000	
2130 Health Services	98,889	98,889	105,000	110,250	110,250	
2140 Psychological Services	76,676	115,762	130,639	133,519	133,519	
2150 Speech Pathology	147,845	159,845	180,777	186.578	192,578	
2200 S/S Instructional Services						
2210 Improvement of Instruction	59,022	48,837	72,855	100,614	100,614	
2212 Career Education	130,856	140,079	104,277	119,549	119,549	
2220 Educational Media Services	307,244	320,351	325,371	347,770	347,770	Same
2300 S/S General Administration						
2310 Board of Education	15,465	16,714	20,500	20,800	21,900	as
2320 Executive Administration Services	84,387	86,956	95,865	101,560	105,560	
2400 S/S School Administration						Col. 6
2410 Office of Principal	60,982	67,417	72,170	81,836	81,836	
2500 S/S Business						
2520 Fiscal Services	43,293	50,865	57,605	71,057	71,057	
2540 Operation of Plant - Main	87,483	52,767	101,058	90,254	98,799	
2540 Operation of Plant - Area Center	66,740	47,376	45,322	50,198	50,198	
2550 Transportation	65,090	60,912	66,590	74,217	74,217	
TOTAL: 2000 SUPPORTING SERVICES	1,253,760	1,278,273	1,388,529	1,500,202	1,519,847	
FUND BALANCE	1,371,736	1,514,554				
CONTINGENCY			100,000	100,000	100,000	
UNAPPROPRIATED	0	0	200,000	250,000	400,000	
TOTAL GENERAL FUND	3,269,451	3,488,955	2,539,152	2,879,191	3,029,191	

Form 581-3301 (12/78)

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[ ] Requirements [X] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved (6)	Adopted (7)
1000 REVENUE FROM LOCAL SOURCES						
1100 Taxes						
1112 Prior Taxes	30,571	54,426	35,000	35,000		
1500 Earnings on Investments					Same as Proposed	
1510 Interest on Investments	230,512	176,208	75,000	75,000		
1900 Other Revenue from Local Sources						
1910 Rentals	5,205	5,025	6,000	6,000		
1990 Miscellaneous Revenue	2,265	3,752	500	500		
TOTAL REVENUE FROM LOCAL SOURCES	268,553	239,411	116,500	116,500		
2000 REVENUE FROM INTERMEDIATE SOURCES						
2800 Revenue in Lieu of Taxes	479,339	395,776	75,000	250,000		
TOTAL REVENUE FROM INTERMEDIATE SOURCES	479,339	395,776	75,000	250,000		

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GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

[X] Requirements [ ] Resources

July 1, 19 84 to June 30, 19 85

School District No. E.S.D.

County CLATSOP

2000 SUPPORTING SERVICES

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982 (2)	First Year 1982-1983 (3)	1983 1984 (4)	BUDGET NEXT YEAR 1984-1985 (5)	(6)	(7)
2399 SUPPORT SERVICES - GENERAL ADMINISTRATION (1)						
2320 EXECUTIVE ADMINISTRATION SERVICES						
2321 Office of the Superintendent						
100 Salaries						
110 Regular Salaries	54,579(2)	56,397(2)	59,408(2)	64,139 (2)	64,139	
200 Employee Benefits						
210 PERS	6,752	7,062	7,821	7,003	7,003	
211 PERS Pickup	3,275	3,355	3,564	3,848	3,848	Same
220 Social Security	3,256	3,302	3,980	4,522	4,522	
231 SAIF	226	241	287	323	323	as
232 Medical/Dental/Life/etc.	2,913	3,224	5,280	6,120	6,120	
235 Unemployment Insurance	800	800	800	880	880	Col. 6
290 Other Employee Benefits		0	300	300	300	
300 Purchased Services						
310 Professional & Technical	4,087	3,379	4,000	4,000	6,000	
340 Travel	4,936	5,142	4,500	4,500	4,500	
360 Printing & Binding	0	287	500	500	500	
400 Supplies & Materials						
410 Office Supplies	2,132	2,522	4,000	4,000	6,000	
440 Periodicals	633	397	500	500	500	
600 Other Objects						
640 Dues & Fees	429	449	500	500	500	
650 Insurance & Judgements	369	399	425	425	425	
TOTAL: OFFICE OF THE SUPERINTENDENT	$84,387	$86,956	$95,865	$101,560	$105,560	

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School District No. E.S.D.

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

2000 SUPPORTING SERVICES

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981 - 1982 (2)	First Year 1982 - 1983 (3)	1983 1984 (4)	BUDGET NEXT YEAR 1984-1985 (5)	(6)	(7)
2300 SUPPORT SERVICES - GENERAL ADMINISTRATION						
2310 BOARD OF EDUCATION SERVICES						
300 Purchased Services						
310 Professional & Technical						
318 Board of Education Services (Legal & Audit)	8,067	8,762	9,700	10,000	10,000	
319 Other Professional & Technical Services (Elections)	1,386	933	1,400	1,400	2,500	
340 Travel	723	2,267	3,000	3,000	3,000	
354 Communications - Advertising	278	217	500	500	500	Same
360 Printing & Binding	151	95	500	500	500	as
600 Other Objects						
640 Dues & Fees	1,169	1,465	1,400	1,400	1,400	Col. 6
651 Liability Insurance	3,691	2,975	4,000	4,000	4,000	
TOTAL: BOARD OF EDUCATION SERVICES	$15,465	$16,714	$20,500	$20,800	$21,900	

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School District No. E.S.D.

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County CLATSOP

2000 SUPPORTING SERVICES

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
2500 SUPPORT SERVICES - BUSINESS (1)	(2)	(3)	(4)	(5)	(6)	(7)
2520 FISCAL SERVICES						
100 Salaries						
110 Regular Salaries	30,570(2)	36,175	37,365(2)	45,994(2)		
120 Temporary Salaries	1,659	0	0			
200 Employee Benefits						
210 PERS	2,734	4,571	4,919	5,022		
211 PERS Pickup	1,326	2,170	2,242	2,759		
220 Social Security	2,151	2,424	2,504	3,243	Same as Proposed	
231 SAIF	149	171	195	266		
232 Medical/Dental/Life/etc.	2,272	2,232	5,280	6,120		
235 Unemployment Insurance	800	800	800	880		
290 Other Employee Benefits	262	300	300	300		
300 Purchased Services						
340 Travel	319	926	1,500	1,500		
400 Supplies & Materials						
410 Office Supplies	1,053	1,096	2,400	4,573		
600 Other Objects						
620 Interest		0	100	100		
690 Miscellaneous Objects				300		
TOTAL: FISCAL SERVICES	$43,295	$50,865	$57,605	$71,057		

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BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

2000 SUPPORTING SERVICES

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year	First Year		BUDGET NEXT YEAR		
2500 SUPPORT SERVICES - BUSINESS	1981-1982	1982-1983	1983-1984			1984-1985
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2540 OPERATION AND MAINTENANCE OF PLANT SERVICES (MAIN)						
100 Salaries						
112 Custodian	10,419 (1)	12,025 (1)	12,431 (1)	13,177 (1)	13,177	
120 Temporary salaries				1,000	1,000	
200 Employee Benefits						
210 PERS	1,142	1,519	1,637	1,548	1,548	
211 PERS Pickup	554	722	746	851	851	
220 Social Security	695	807	833	1,000	1,000	
231 SAIF	596	746	71	878	878	
232 Medical/Dental/Life/Etc.	925	1,045	2,640	3,060	3,060	
235 Unemployment Insurance	359	400	400	440	440	Same
300 Purchased Services						as
310 Professional and Technical Services			1,000	1,000	6,745	
322 Repair and Maintenance	1,126	5,455	7,500	7,500	7,500	Col. 6
323 Property Insurance	2,392	2,525	3,000	3,000	3,000	
324 Rental	721	0	750	250	250	
325 Electricity	4,714	5,091	7,000	7,000	8,000	
326 Fuel (Heating)	5,928	6,195	6,000	6,500	7,500	
327 &						
328 Water, Sewage, Garbage	1,154	895	1,500	1,500	1,800	
329 Other Purchased Services	0	0	50	50	50	
350 Communication	7,040	7,965	7,500	8,500	9,000	
400 Supplies & Materials						
413 Plant Supplies	2,244	2,586	3,000	3,000	3,000	
500 Capital Outlay						
520 Buildings (Remodeling	46,527	4,305	18,000	15,000	15,000	
541 Initial & Additional Equipment	947	486	27,000	15,000	15,000	
TOTAL: OPERATION & MAINTENANCE OF PLANT SERVICES	87,483	52,767	101,058	90,254	$98,799	

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School District No. E.S.D.

2000 SUPPORTING SERVICES

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
2200 SUPPORT SERVICES - INSTRUCTIONAL SERVICES (1)	Second Year 19 81 19 82 (2)	First Year 19 82 19 83 (3)	19 83 19 84 (4)	BUDGET NEXT YEAR 19 84 19 85 (5)	(6)	(7)
2210 IMPROVEMENT OF INSTRUCTIONAL SERVICES (GENERAL EDUCATION)						
100 Salaries						
110 Regular Salaries	40,455(2)	34,762(2)	44,214(2)	55,142(2)		
111 Extra Duty				2,114		
120 Temporary Salaries				4,000		
200 Employee Benefits						
210 PERS	5,003	4,371	5,821	6,688		
211 PERS Pickup	2,427	2,068	2,653	3,675		
220 Social Security	2,660	2,329	2,963	4,319		
231 SAIF	179	140	224	366		
232 Medical/Dental/Life/Etc.	2,350	1,749	5,280	6,120		
235 Unemployment Insurance	754	800	800	1,040		
290 Other Employee Benefits	40	0	300	300		
					Same as Proposed	
300 Purchased Services						
310 Professional & Technical Services	446	130	3,000	5,000		
340 Travel	3,675	1,811	4,500	4,500		
360 Printing	0	0	500	2,500		
400 Supplies & Materials						
410 Office Supplies	71	190	1,450	2,000		
440 Periodicals	549	487	700	700		
500 Capital Outlay						
541 Initial Equipment	0	0	0	1,600		
600 Other Objects						
640 Dues and Fees	423	0	450	550		
TOTAL: IMPROVEMENT OF INSTRUCTIONAL SERVICES (GENERAL EDUCATION)	$59,032	$48,837	$72,855	$100,614		

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School District No. E.S.D.

County CLATSOP

2000 SUPPORTING SERVICES

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
2100 SUPPORT SERVICES - PUPILS	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2130 HEALTH SERVICES						
300 Purchased Services						
310 Professional & Technical Services						
313 Pupil Services***	98,889	98,890	105,000	110,250	Same as Proposed	
TOTAL: HEALTH SERVICES	$98,889	$98,890	$105,000	$110,250		

*** Student health services for all public schools as per contract with Clatsop County Health Department. (This includes four school nurses, services of additional nurses in emergency, and 15% prorate support of the County Health Doctor and Supervising Nurse, plus special testing and screening as per contract.)

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School District No. E.S.D.

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County CLATSOP

2000 SUPPORTING SERVICES

July 1, 19 84 to June 30, 1985

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
2100 SUPPORTING SERVICES - PUPILS	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2120 GUIDANCE SERVICES						
2123 Appraisal Services						
400 Supplies - Testing	9,788	11,503	10,500	12,000		
					Same as Proposed	
TOTAL APPRAISAL SERVICES	$9,788	$11,503	$10,500	$12,000		

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July 1, 19 84 to June 30, 19 85

School District No. E. S. D.

County CLATSOP

SPECIAL EDUCATION - SUMMARY SHEET

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved (6)	Adopted (7)
PROGRAMS FOR THE HANDICAPPED						
3000 REVENUE FROM STATE SOURCES						
3202 Handicapped Children	66,375	71,000	75,000	85,000		
3203 Trainable Mentally Retarded	11,581	7,150	7,404	7,404	Same as Proposed	
TOTAL RESOURCES	77,956	78,150	82,404	92,404		

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School District No. E. S. D.

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County CLATSOP

July 1, 19 84 to June 30, 19 85

SPECIAL EDUCATION

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved BUDGET NEXT YEAR 1984-1985 (6)	Adopted BUDGET NEXT YEAR 1984-1985 (7)
1200 SPECIAL PROGRAMS						
1221 Educable Mentally Retarded	155,649	173,073	197,346	218,822	218,822	
1222 Trainable Mentally Retarded	71,431	40,579	85,637	108,475	108,475	
1222 TMR Supplemental	3,694	3,079	7,404	7,404	7,404	
1260 Learning Disabilities	39,582	76,476	112,232	251,707	223,239	Same
2100 Support Services - Pupils						as
2140 Psychological Services	76,676	115,762	130,639	133,519	133,519	Col. 6
2150 Speech Pathology	147,845	159,845	180,777	186,578	192,578	
2500 Support Services - Business						
2550 Pupil Transportation	29,348	29,528	35,653	39,826	39,826	
TOTAL SPECIAL EDUCATION PROGRAMS	524,225	598,342	749,688	946,331	923,863	

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July 1, 19 84 to June 30, 19 85

School District No. E.S.D.

County CLATSOP

1000 INSTRUCTION

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
1200 SPECIAL PROGRAMS (1)	(2)	(3)	(4)	(5)	(6)	(7)
1220 PROGRAMS FOR THE MENTALLY RETARDED						
1221 Programs For The Educable Mentally Retarded (E.M.R.)						
100 Salaries						
110 Regular Salaries	104,957(9)	114,605(9)	124,156(9)	134,897(9)		
120 Temporary Salaries	3,274	3,810	1,750	3,000		
200 Employee Benefits						
210 PERS	10,679	13,717	16,345	14,677		
211 PERS Pickup	5,180	6,476	7,449	8,099		
220 Social Security	7,241	7,940	8,625	9,510		
231 SAIF	654	738	843	1,000		
232 Medical/Dental/Life/Etc.	11,809	14,371	21,622	27,540	Same as Proposed	
235 Unemployment Insurance	3,409	3,122	3,228	3,599		
290 Other Employee Benefits	1,123	0	1,200	1,500		
300 Purchased Services						
322 Repair & Maintenance Services	81	0	300	500		
324 Rental	1,232	1,309	1,428	2,500		
340 Travel	1,326	379	1,400	1,500		
400 Materials & Supplies						
414 Teaching Supplies	4,444	6,606	7,500	8,000		
440 Periodicals	121	0	100	100		
500 Capital Outlay						
541 Initial & Additional Equipment	120	0	1,000	2,000		
542 Replacement of Equipment		0	400	400		
TOTAL: EDUCABLE MENTALLY RETARDED	$155,650	$173,073	$197,346	$218,822		

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1000 INSTRUCTION

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
1200 SPECIAL PROGRAMS	Second Year 1981-1982	First Year 1982-1983	1983-19 84	BUDGET NEXT YEAR 19 84-19 85		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1220 PROGRAMS FOR THE MENTALLY RETARDED						
1222 Programs for the Trainable Mentally Retarded (TMR)						
100 Salaries						
110 Regular Salaries	41,714 (3)	21,424 (2)	53,411*(3)	58,559 (4)		
120 Temporary Salaries	0	875	526	800		
200 Employee Benefits						
210 PERS	5,906	1,840	4,476	6,394		
211 PERS Pickup	2,865	862	2,040	3,515		
220 Social Security	4,388	1,489	2,365	4,128		
231 SAIF	263	113	202	353	Same as Proposed	
232 Medical/Dental/Life/Etc.	4,647	2,756	7,920	12,240		
235 Unemployment Insurance	1,110	1,000	1,077	1,536		
290 Other Employee Benefits	26	32	300	600		
300 Purchased Services						
310 Professional and Technical	0	0	0	3,000		
322 Repair and Maintenance	0	0	300	500		
340 Travel	307	140	600	800		
370 Tuition	8,955	8,955	9,500	12,500		
400 Supplies and Materials						
414 Teaching Supplies	1,219	1,093	2,200	2,500		
440 Periodicals	31	0	20	50		
500 Capital Outlay						
541 Initial & Additional Equipment	0	0	600	700		
542 Replacement Equipment	0	0	100	300		
TOTAL: TRAINABLE MENTALLY RETARDED (TMR)	$71,431	$40,579	$85,637	$108,475		

*Includes $10,208 for Preschool costs in excess of funding

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ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 19 81 1982	First Year 19 82 19 83	19 83 1984	BUDGET NEXT YEAR 19 84 - 19 85		
1200 SPECIAL PROGRAMS (1)	(2)	(3)	(4)	(5)	(6)	(7)
1220 PROGRAMS FOR THE MENTALLY RETARDED						
1222 Programs for the Trainable Mentally Retarded (T.M.R.) (Supplement - Chapter I)						
100 Salaries						
120 Temporary Salaries/Tutoring	3,540	3,058	5,500	5,500		
200 Employee Benefits						
220 Social Security	126		377	377		
231 SAIF	7		42	42		
235 Unemployment Insurance	21	21	22	22	Same as Proposed	
400 Supplies and Materials						
414 Teaching Supplies	-	-	963	963		
500 Capital Outlay						
541 Initial Equipment	-	-	500	500		
TOTAL: TRAINABLE MENTALLY RETARDED (T.M.R.) (SUPPLEMENT CHAPTER I)	$3,694	$3,079	$7,404	$7,404		

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ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
2000 SUPPORT SERVICES - PUPILS	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2140 PSYCHOLOGICAL SERVICES						
100 Salaries						
110 Regular Salaries	57,328	59,386	63,276(3)	85,885(4)		
111 Extra Duty	0	0	0	345		
200 Employee Benefits						
210 PERS	3,817	6,391	8,331	9,415		
211 PERS Pickup	1,851	3,007	3,797	5,174		
220 Social Security	2,658	3,977	4,334	6,079		
231 SAIF	174	253	323	471		
232 Medical/Dental/Life/Etc.	2,086	3,747	7,920	12,240	Same as Proposed	
235 Unemployment Insurance	1,304	1,600	1,200	1,760		
290 Other Employee Benefits	171	300	900	1,200		
300 Purchased Services						
310 Professional & Technical Services	210	29,695	32,458	500		
340 Travel	2,911	5,753	3,600	4,000		
400 Supplies & Materials						
410 Office Supplies	3,843	1,613	3,500	3,500		
440 Periodicals		0	100	200		
500 Capital Outlay						
541 Initial Equipment	268	0	800	2,500		
600 Other Objects						
640 Dues & Fees	55	40	100	250		
	$76,676*	$115,762**	$130,639	$133,519		

* $21,000 Evaluation Grant Funds applied to this total expenditure

** includes Evaluation Grant expenses of $1,423

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1000 INSTRUCTION

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
1200 SPECIAL PROGRAMS (1)	(2)	(3)	(4)	(5)	(6)	(7)
1260 PROGRAMS FOR PUPILS WITH LEARNING DISABILITIES (L.D.)						
100 Salaries						
110 Regular Salaries	24,484(2)	52,972**	78,262(5)*	159,177(11)	73,606(4)*	
120 Temporary Salaries	912	736	468	1,700	1,700	
200 Employee Benefits						
210 PERS	3,029	4,462	6,947	17,381	6,509	
211 PERS Pickup	1,469	2,095	3,163	9,548	3,576	
220 Social Security	1,704	3,324	3,611	11,328	4,598	
231 SAIF	122	246	297	968	375	Same
232 Medical/Dental/Life/Etc.	3,116	4,124	10,560	33,660	12,240	
235 Unemployment Insurance	665	1,154	1,374	4,345	1,835	as
290 Other Employee Benefits		0	600	1,500	1,500	
						Col. 6
300 Purchased Services						
310 Professional & Technical Services	499	646	3,500	4,500	109,500	
324 Rental		2,460				
340 Travel	666	1,182	1,000	1,500	1,500	
400 Supplies & Materials						
411 A/V Supplies		113	0	200	200	
414 Teaching Supplies	2,916	2,854	2,000	4,500	4,500	
440 Periodicals		108	50	100	100	
500 Capital Outlay						
541 Initial & Additional Equipment		0	200	1,000	1,000	
542 Replacement		0	200	500	500	
TOTAL: PUPILS WITH LEARNING DISABILITIES	$39,582	$76,476	$112,232	$251,907	$223,239	

* Includes $25,542 added to cover 94-142 costs in excess of funding. 1984-85/$14,000.

** Auditor applied excess Pre School costs of $4,103 to this figure.

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2000 SUPPORTING SERVICES

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ACCOUNT CODE AND DESCRIPTION 2000 SUPPORTING SERVICES (1)	Actual Data for Prior Two Years Second Year 1981-1982 (2)	 First Year 1982-1983 (3)	BUDGET THIS YEAR 1983 1984 (4)	Proposed BUDGET NEXT YEAR 1984 - 1985 (5)	Approved (6)	Adopted (7)
2550 PUPIL TRANSPORTATION SERVICES (SPECIAL EDUCATION)						
100 Salaries						
110 Regular Salaries	6,835(5/8)	7,368(5/8)	7,857(5/8)	8,303(5/8)		
120 Temporary Salaries	97	205	146	300		
200 Employee Benefits						
210 PERS	845	938	1,034	907		
211 PERS Pickup	410	442	471	498		
220 Social Security	461	507	548	585		
231 SAIF	337	388	424	455	Same as Proposed	
232 Medical/Dental/Life/Etc.	1,021	1,240	1,650	1,913		
235 Unemployment Insurance	259	250	250	365		
300 Purchased Services						
310 Professional Services	250	363	500	500		
322 Repair and Maintenance	6,856	4,222	6,000	6,500		
323 Property Insurance-Transportation	509	0	600	700		
340 Travel	132	0	100	100		
400 Supplies and Materials						
418 Supplies - Gas and Oil	6,385	5,129	7,073	7,500		
500 Capital Outlay						
552 Vehicle Replacement Reserve	4,000	8,000	8,000	0		
600 Other Objects						
651 Liability Insurance	951	476	1,000	1,200		
700 Transfers						
710 Transfer to Vehicle Replacement Fund	0	0	0	10,000		
TOTAL: PUPIL TRANSPORTATION SERVICES (SPECIAL EDUCATION)	$29,348	$29,528	$35,653	$39,826		

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Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E.S.D.

[X] Requirements [ ] Resources

County CLATSOP

1000 INSTRUCTION

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
1100 REGULAR PROGRAM (1)	(2)	(3)	(4)	(5)	(6)	(7)
11317 TRAFFIC SAFETY EDUCATION						
100 Salaries						
110 Regular Salaries	18,889(1)	20,822(1)	22,599(1)	24,158(1)		
200 Employee Benefits						
210 PERS	2,337	2,649	2,975	2,638		
211 PERS Pickup	1,133	1,249	1,356	1,449		
220 Social Security	1,262	1,395	1,514	1,703		
231 SAIF	80	88	114	128	Same as Proposed	
232 Medical/Dental/Life/Etc.	992	1,377	2,640	3,060		
235 Unemployment Insurance	400	400	400	440		
290 Other Employee Benefits	180	0	300	300		
300 Purchased Services						
322 Repair & Maintenance	1,905	1,474	1,800	1,800		
323 Property Insurance	462	355	600	700		
329 Other Property Service	1,420	1,507	1,600	2,500		
340 Travel	1,139	945	1,300	1,300		
400 Supplies & Materials						
414 Teaching Supplies	1,164	1,096	1,598	1,600		
440 Periodicals	5	0	20	50		
500 Capital Outlay						
542 Replacement Equipment	1,589	0		3,000		
TOTAL: TRAFFIC SAFETY EDUCATION	$32,957	$33,357	$38,816	$44,826		

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County CLATSOP

AREA VOCATIONAL CENTER - SUMMARY SHEET

[X] Requirements [ ] Resources

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved BUDGET NEXT YEAR 1984-1985 (6)	Adopted BUDGET NEXT YEAR 1984-1985 (7)
AREA VOCATIONAL CENTER - SUMMARY SHEET						
11353-A Agriculture	86,787	97,755	146,702	132,993	139,052	
11353-S Agriculture	37,552	44,179				
11353-X Aquaculture	26,506	20,802	20,859	20,453	20,453	
11356 Electricity/Electronics	37,750	45,103	47,516	45,165	43,602	Same
11363 Mechanics	94,509	145,077	148,188	154,673	156,499	as
11379 Special Program - Jewell	38,860	44,091	45,923	44,471	46,972	Col. 6
12949-X Special Program	18,676	0	0	0	0	
24000 Office of Principal	60,982	69,011	72,170	81,836	81,836	
25402 Operation of Plant	66,740	55,218	45,322	50,198	50,198	
25500 Pupil Transportation	35,742	30,661	30,937	34,391	34,391	
TOTAL: AREA VOCATIONAL CENTER PROGRAMS	$504,104	$551,897	$557,617	$564,180	$573,003	

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School District No. E.S.D.

County CLATSOP

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1000 INSTRUCTION

ACCOUNT CODE AND DESCRIPTION 1130 HIGH SCHOOL PROGRAMS (1)	Actual Data for Prior Two Years Second Year 19 81- 19 82 (2)	 First Year 1982- 19 83 (3)	BUDGET THIS YEAR 1983 19 84 (4)	Proposed BUDGET NEXT YEAR 1984 - 19 85 (5)	Approved (6)	Adopted (7)
11353-A AGRICULTURE - AREA CENTER						
100 Salaries	49,069 (2)	54,203 (2)	66,834 (3)	61,890 (3)	61,890 (3)	
110 Regular Salaries			20,000	13,800	18,687	
111 Teacher Summer & Extra Duty						
120 Temporary Salaries	624	709	702	810	810	
121 Substitutes	1,285	1,914	2,400	2,400	2,400	
Part Time						
200 Employee Benefits	6,070	6,849	11,431	8,264	8,798	
210 PERS	2,944	3,252	5,210	4,541	4,835	Same
211 PERS Pickup	3,340	3,807	6,160	5,562	5,906	
220 Social Security	238	372	434	562	562	as
231 SAIF	2,917	3,187	7,920	9,180	9,180	
232 Medical/Dental/Life/Etc.	1,279	901	1,324	1,448	1,448	Col. 6
235 Unemployment Insurance	504	110	900	900	900	
290 Other Employee Benefits						
300 Purchased Services	690	713	975	975	975	
310 Professional and Technical	474	138	845	885	885	
322 Repair and Maintenance	1,045	1,045	1,100	1,100	1,100	
324 Rental	147	93	525	525	525	
325 Electricity (Land Lab)	86	97	230	230	230	
327 Water (Land Lab)	3,687	2,335	4,500	4,500	4,500	
340 Travel						
400 Supplies and Materials	713	119	1,705	1,500	1,500	
411 A/V Supplies	5,348	3,824	5,770	5,016	5,016	
414 Instructional Supplies	3,530	1,809	1,730	1,405	1,405	
419 Land Lab Supplies	78	43	235	200	200	
440 Periodicals						

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County CLATSOP

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July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year	First Year				
1130 HIGH SCHOOL PROGRAMS	1981-1982	1982-1983	1983 1984	BUDGET NEXT YEAR 1984 - 1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
11353-A AGRICULTURE - AREA CENTER (continued)						
500 Capital Outlay						
541 Initial Equipment	2,276	2,144	4,932	6,450	6,450	Same
542 Replacement Equipment	443	1,508	840	850	850	as
TOTAL: AGRICULTURE - AREA CENTER	$86,787	$89,172	$146,702	$132,993	$139,052	Col. 6

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County CLATSOP

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July 1, 19 84 to June 30, 19 85

1000 INSTRUCTION

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
1130 HIGH SCHOOL PROGRAMS	Second Year 1981-1982	First Year 1982-1983	1983 1984	BUDGET NEXT YEAR 1984 - 1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
11353-S AGRICULTURE - SEASIDE						
100 Salaries						
110 Regular Salaries						
111 Teachers Summer & Extra Duty	24,820	25,674 (1)	(in	(in		
120 Temporary Salaries						
121 Substitutes	104	55	11353-A)	11353-A)		
200 Employee Benefits						
210 PERS	3,070	3,244				
211 PERS Pickup	1,489	1,540				
220 Social Security	1,657	1,724				
231 SAIF	111	114				
232 Medical/Dental/Life/Etc.	1,634	1,938				
235 Unemployment Insurance	408	408				
290 Other Employee Benefits	300	300				
300 Purchased Services						
310 Professional and Technical	68	53				
322 Repair and Maintenance	70	87				
325 Electricity	197	196				
340 Travel	1,152	1,017				
400 Supplies and Materials						
411 A/V Supplies	46	0				
414 Instructional Supplies	1,591	3,033				
419 Land Lab Supplies	380	495				
440 Periodicals	0	8				
500 Capital Outlay						
541 Initial Equipment	455	1,370				
TOTAL: AGRICULTURE - SEASIDE	$37,552	$41,256				

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County CLATSOP

July 1, 19 84 to June 30, 19 85

1000 INSTRUCTION

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
1130 HIGH SCHOOL PROGRAMS	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
11353-X AQUACULTURE						
310 Professional & Technical Services						
311 Instruction Services	14,547	16,038	16,859	16,453		
312 Improvement Instruction Services	5,922	420	3,000	3,000		
400 Supplies & Materials						
414 Instructional Supplies	2,085	1,366	1,000	1,000		
500 Capital Outlay					Same as Proposed	
541 Initial Equipment	3,952	0	0	0		
TOTAL: AQUACULTURE	$26,506	$17,824	$20,859	$20,453		

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ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
1130 HIGH SCHOOL PROGRAMS	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
11356 ELECTRICITY/ELECTRONICS						
100 Salaries						
110 Regular Salaries	24,314 (1)	25,854 (1)	22,896 (1)	23,698 (1)	23,698(1)	
111 Teachers Summer & Extra Duty			4,230	2,495	1,247	
120 Temporary Salaries						
121 Substitutes	182	55	234	270	270	
200 Employee Benefits						
210 PERS	3,008	3,267	3,571	2,860	2,724	
211 PERS Pickup	1,459	1,551	1,628	1,572	1,497	
220 Social Security	1,628	1,736	1,874	1,866	1,778	
231 SAIF	103	112	135	141	125	
232 Medical/Dental/Life/Etc.	1,634	1,933	2,640	3,060	3,060	
235 Unemployment Insurance	408	408	410	451	451	Same
290 Other Employee Benefits	0	225	300	300	300	as
300 Purchased Services						Col. 6
310 Professional and Technical	250	370	400	400	400	
322 Repair and Maintenance	116	0	400	400	400	
340 Travel	235	321	200	200	200	
400 Supplies and Materials						
411 A/V Supplies	364	1,386	1,000	1,200	1,200	
414 Instructional Supplies	2,069	3,103	2,630	2,722	2,722	
440 Periodicals	107	184	205	230	230	
500 Capital Outlay						
541 Initial Equipment	1,873	3,463	3,795	2,640	2,640	
542 Replacement Equipment	0	0	968	660	660	
TOTAL: ELECTRICITY/ELECTRONICS	37,750	43,968	47,516	45,165	43,602	

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July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
1130 HIGH SCHOOL PROGRAMS	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
11363 MECHANICS						
100 Salaries						
110 Regular Salaries	56,136 (3)	82,617 (4)	82,026(4)	88,426(4)	88,426(4)	
111 Teachers Summer & Extra Duty	3,355	0	9,220	7,564	8,882	
120 Temporary Salaries/Substitutes	832	463	936	1,080	1,080	
200 Employee Benefits						
210 PERS	6,191	10,489	12,012	10,480	10,742	
211 PERS Pickup	3,003	4,957	5,475	5,759	5,903	
220 Social Security	4,030	5,567	6,315	6,843	6,936	
231 SAIF	254	367	465	526	535	
232 Medical/Dental/Life/Etc.	4,629	7,937	10,560	12,240	12,240	Same
235 Unemployment Insurance	1,225	1,633	1,637	1,803	1,803	as
290 Other Employee Benefits	277	400	1,200	1,200	1,200	Col. 6
300 Purchased Services						
322 Repair and Maintenance	97	512	1,150	1,150	1,150	
340 Travel	18	270	400	400	400	
400 Supplies and Materials						
411 A/V Supplies	967	1,096	1,300	1,650	1,650	
414 Instructional Services	9,754	10,836	11,444	10,797	10,797	
440 Periodicals	43	40	100	100	100	
500 Capital Outlay						
541 Initial Equipment	3,431	7,415	3,590	4,055	4,055	
542 Replacement Equipment	267	306	358	600	600	
TOTAL: MECHANICS	94,509	134,905	148,188	154,673	156,499	

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ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
1130 HIGH SCHOOL PROGRAMS (1)	(2)	(3)	(4)	(5)	(6)	(7)
11379 SPECIAL VOCATIONAL PROGRAM - JEWELL						
100 Salaries						
110 Regular Teachers Salaries	28,047 (1)	30,669 (1)	24,822 (1)	25,692(1)	25,692(1)	
111 Teachers Summer and Extra Duty			7,350	5,532	7,561	
120 Temporary Salaries/Substitutes	53	0	234	270	270	
200 Employee Benefits						
210 PERS	3,469	3,875	4,236	3,409	3,631	
211 PERS Pickup	1,683	1,840	1,930	1,873	1,995	
220 Social Security	1,872	2,055	2,220	2,220	2,363	Same
231 SAIF	116	126	156	164	149	
232 Medical/Dental/Life/Etc.	1,634	1,933	2,640	3,060	3,060	as
235 Unemployment Insurance	408	408	410	451	451	
290 Other Employee Benefits	0	0	300	300	300	Col. 6
300 Purchased Services						
340 Travel	1,433	1,533	1,500	1,500	1,500	
400 Supplies and Materials						
410 A/V Supplies	145	0	125	0	0	
TOTAL: SPECIAL VOCATIONAL PROGRAM - JEWELL	38,860	42,439	45,923	44,471	46,972	

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1200 OTHER SPECIAL PROGRAMS

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981 - 1982 (2)	Actual Data for Prior Two Years: First Year 1982 - 1983 (3)	BUDGET THIS YEAR 1983 1984 (4)	Proposed (5)	Approved (6)	Adopted (7)
			BUDGET NEXT YEAR 1984 - 1985			
12949-X SPECIAL VOCATIONAL PROGRAM (ALTERNATIVE)						
100 Salaries						
100 Regular Salaries	13,253 (1)	no program				
200 Employee Benefits						
210 PERS	1,639					
211 PERS Pickup	795	funds transferred to #1260				
220 Social Security	886					
231 SAIF	61					
232 Medical/Dental/Life/Etc.	1,634					
235 Unemployment Insurance	408	Learning Disabilities				
290 Other Employee Benefits	0					
TOTAL: SPECIAL VOCATIONAL PROGRAM (ALTERNATIVE)	$18,676					

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2000 SUPPORTING SERVICES

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved (6)	Adopted (7)
2400 SUPPORT SERVICES - SCHOOL ADMINISTRATION						
2410 OFFICE/PRINCIPAL - AREA CENTER						
100 Salaries						
110 Regular Salaries	40,814(2)	45,485	46,848(2)	51,145 (2)		
200 Employee Benefits						
210 PERS	5,049	5,747	6,167	5,584		
211 PERS Pickup	2,449	2,729	2,811	3,068		
220 Social Security	2,724	3,048	3,209	3,605		
231 SAIF	180	203	235	283		
232 Medical/Dental/Life/etc.	3,268	3,925	5,280	7,406		
235 Unemployment Insurance	800	800	800	880		
290 Other Employee Benefits	38	220	300	300	Same as Proposed	
300 Purchased Services						
322 Repair & Maintenance	68	91	400	400		
340 Travel	1,428	1,683	1,500	2,500		
354 Legal Ads				75		
400 Supplies & Materials						
410 Office Supplies	2,772	2,534	2,000	2,000		
411 A/V Supplies	18	43	400	450		
400 Periodicals	115	55	100	110		
500 Capital Outlay						
541 Initial Equipment	113	750	2,000	1,250		
542 Replacement Equipment	1,043	0	0	2,660		
600 Other Objects						
640 Dues & Fees	104	104	120	120		
TOTAL: OFFICE OF PRINCIPAL - AREA CENTER	$60,983	$67,417	$72,170	$81,836		

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BUDGET DETAILED ESTIMATE SHEET

School District No. E.S.D

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County CLATSOP

2000 SUPPORTING SERVICES

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved (6)	Adopted (7)
2540 OPERATION AND MAINTENANCE OF PLANT SERVICES						
2542 OPERATION OF PLANT - AREA CENTER						
100 Salaries						
110 Regular Salaries	3,946	3,773	4,235	4,489		
112 Custodian	0		1,344	1,392		
200 Employee Benefits						
210 PERS	0	0	558	490		
211 PERS Pickup	0	0	254	269		
220 Social Security	333	253	382	414		
231 SAIF	319	243	356	381		
232 Medical/Dental/Life/etc.	0	0	0		Same as Proposed	
235 Unemployment Insurance	183	206	223	236		
300 Purchased Services						
322 Repair & Maintenance	3,915	3,340	3,750	3,950		
323 Property Insurance	2,918	2,247	4,155	2,500		
324 Building Lease	7,580	3,600	3,600	3,600		
325 Electricity	4,208	5,017	4,200	5,200		
326 Heat	9,010	6,753	9,000	9,000		
327 Water	1,160	377	300	400		
328 Garbage	0	701	720	720		
351 Telephone	1,363	2,200	1,600	2,236		
353 Postage	445	266	700	750		
400 Supplies & Materials						
413 Plant Supplies	1,754	3,222	2,500	2,850		
500 Capital Outlay						
520 Building (Remodeling)	26,730	11,801	3,615	7,761		
550 Vehicles - Replacement	1,116	0	0			

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County CLATSOP

2000 SUPPORTING SERVICES

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2540 OPERATION AND MAINTENANCE OF PLANT SERVICES						
2542 OPERATION OF PLANT - AREA CENTER (continued)						
600 Other Objects						
651 Liability Insurance	1,618	3,234	3,670	3,400		
652 Fidelity Bond Premium	143	143	160	160	Same as Proposed	
TOTAL: OPERATION OF PLANT - AREA CENTER	$66,741	$47,376	$45,322	$50,198		

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BUDGET DETAILED ESTIMATE SHEET

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County CLATSOP

2000 SUPPORTING SERVICES

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ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
2500 SUPPORT SERVICES - BUSINESS	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2550 PUPIL TRANSPORTATION SERVICES (AREA CENTER)						
100 Salaries						
110 Regular Salaries - Driver	4,101(3/8)	4,421(3/8)	4,714(3/8)	4,982(3/8)		
120 Substitute	0	102	88	101		
200 Employee Benefits						
210 PERS	507	562	621	544		
211 PERS Pickup	246	265	283	299	Same as Proposed	
220 Social Security	277	304	332	358		
231 SAIF	202	233	255	290		
232 Medical/Dental/Life/Etc.	613	744	990	1,148		
235 Unemployment Insurance	153	153	154	169		
300 Purchased Services						
330 Pupil Transportation	27,534	20,077	20,000	22,000		
400 Supplies & Materials						
418 Transportation Supplies	2,109	4,523	3,500	4,500		
TOTAL: PUPIL TRANSPORTATION (AREA CENTER)	$35,742	$31,384	$30,937	$34,391		

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☐ Requirements ☒ Resources

County CLATSOP

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ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982 (2)	First Year 1982-1983 (3)	1983-1984 (4)	BUDGET NEXT YEAR 1984-1985 (5)	(6)	(7)
2220 EDUCATIONAL MEDIA SERVICES (Two County)						
1940 Services Provided Other LEA's Contracted Services	109,801	162,612	125,870	128,000	Same as Proposed	
RESOURCES EXCEPT TAXES TO BE LEVIED	109,801	162,612	125,870	128,000		

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BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

2000 SUPPORTING SERVICES

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
2200 S/S INSTRUCTIONAL SERVICES (1)	(2)	(3)	(4)	(5)	(6)	(7)
2220 EDUCATIONAL MEDIA SERVICES						
100 Salaries						
110 Regular Salaries	178,368(12)	188,581(11)	190,650(11)	207,200 (11)		
120 Temporary Salaries	3,958	1,006	3,500	1,000		
200 Employee Benefits						
210 PERS	21,924	22,954	26,099	22,293		
211 PERS Pickup	10,634	10,898	11,940	12,252		
220 Social Security	12,094	12,710	13,008	14,398		
231 SAIF	4,430	4,473	4,334	5,498		
232 Medical/Dental/Life/Etc.	12,598	15,904	29,040	31,189		
235 Unemployment Insurance	4,800	4,783	4,400	4,840		
290 Other Employee Benefits	143	0	300	300		
300 Purchased Services					Same as Proposed	
310 Professional and Technical	0	0	500	500		
322 Repair and Maintenance	1,638	1,972	500	500		
340 Travel	5,384	6,174	4,000	5,000		
350 Communications	415	425	700	800		
360 Printing and Binding	727	567	1,000	2,000		
380 Delivery	3,906	4,991	5,000	5,500		
400 Supplies and Materials						
410 Office Supplies	2,044	2,713	500	2,300		
415 Graphic Arts Supplies	1,365	460	200	1,200		
416 Technical Repair Services	163	218	200	500		
417 Films & Other A/V Materials	24,549	24,197	26,000	26,000		
418 Film Repair	91	0	500	500		
440 Periodicals	305	704	600	600		
500 Capital Outlay						
541 Initial Equipment	3,191	5,432	2,000	3,000		
542 Replacement Equipment	0	10,950	0	0		
550 Vehicle Repair	14,405	0	0	0		

Form 581-3301 (12/78)

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

2000 SUPPORTING SERVICES

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year	First Year		BUDGET NEXT YEAR		
2200 S/S INSTRUCTIONAL SERVICES	1981-1982	1982-1983	1983-1984	1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2220 EDUCATIONAL MEDIA SERVICES (Continued)						
600 Other Objects						
640 Dues and Fees	111	239	400	400	Same as Proposed	
TOTAL: EDUCATIONAL MEDIA SERVICES	307,243	320,351	325,371	347,770		

Form 581-3301 (12/78)

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

☐ Requirements ☒ Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
IMPROVEMENT OF INSTRUCTIONAL SERVICES						
CAREER EDUCATION						
4140 Grants-In-Aid	76,293	35,711	38,706	36,894	Same as Proposed	
RESOURCES EXCEPT TAXES TO BE LEVIED	76,293	35,711	38,706	36,894		

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [ ] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

2000 SUPPORTING SERVICES

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
2200 S/S INSTRUCTIONAL SERVICES	Second Year 1981-1982	First Year 1982-1983	19 83 19 84	BUDGET NEXT YEAR 1984 - 1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2210 IMPROVEMENT OF INSTRUCTIONAL SERVICES						
2212 (CAREER EDUCATION)						
100 Salaries						
110 Regular Salaries	84,214 (4)	89,505 (4)	59,808(2.3)	71,264(2.6)		
200 Employee Benefits						
210 PERS	10,057	11,309	6,554	5,361		
211 PERS Pickup	4,878	5,370	2,987	2,946		
220 Social Security	5,476	5,997	4,097	5,024		
231 SAIF	369	395	296	393		
232 Medical/Dental/Life/Etc.	5,200	6,986	7,920	12,111		
235 Unemployment Insurance	1,600	1,600	800	880		
290 Other Employee Benefits	0	0	300	300		
					Same as Proposed	
300 Purchased Services						
310 Professional and Technical	0	0	0	1,275		
312 Workshops	0	0	1,000	1,000		
319 CIS Services	4,463	4,710	2,900	3,045		
322 Repair and Maintenance	72	0	300	300		
324 Rental	0	0	0	0		
340 Travel	7,389	6,595	7,515	5,000		
351 Telephone	0	0	600	800		
353 Postage	0	0	400	600		
360 Printing	1,000	2,000	1,000	1,000		
400 Supplies and Materials						
410 Supplies	2,905	2,962	2,000	2,000		
411 A/V Supplies	84	80	250	250		
412 Testing Supplies	2,162	1,495	1,500	1,500		
414 Inservice Supplies	0	0	0	100		
440 Periodicals	725	829	400	500		

Form 581-3301 (12/78)

Oregon Department of Education
Salem, Oregon 97310

GENERAL FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [ ] Resources

County CLATSOP

2000 SUPPORTING SERVICES

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983-1984	BUDGET NEXT YEAR 1984-1985		
2200 S/S INSTRUCTIONAL SERVICES (1)	(2)	(3)	(4)	(5)	(6)	(7)
2210 IMPROVEMENT OF INSTRUCTIONAL SERVICES						
2212 (CAREER EDUCATION)						
500 Capital Outlay						
541 Initial Equipment	0	0	3,000	3,000		
542 Replacement Equipment	0	0	350	500		
					Same as Proposed	
600 Other Objects						
640 Dues and Fees	262	246	300	400		
TOTAL: CAREER EDUCATION	130,856	140,079	104,277	119,549		

Form 581-3301 (12/78)

Oregon Department of Education
Salem, Oregon 97310

UNEMPLOYMENT INSURANCE
VEHICLE REPLACEMENT FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

County CLATSOP

[X] Requirements [X] Resources

July 1, 1984 to June 30, 1985

ACCOUNT CODE AND DESCRIPTION	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982	First Year 1982-1983	1983 1984	BUDGET NEXT YEAR 1984 - 1985		
(1)	(2)	(3)	(4)	(5)	(6)	(7)
UNEMPLOYMENT INSURANCE FUND						
Cash on Hand - Services	54,090	79,479	89,000	114,000		
Transfer from General Fund	24,779	25,929	26,000	28,000		
Interest Earned	8,630	8,499	8,000	8,000	Same as Proposed	
Total Receipts	87,499	113,907	123,000	150,000		
Instruction Services	6,419	10,602	61,500	75,000		
Supporting Services	1,601	5,222	61,500	75,000		
UNAPPROPRIATED BALANCE	$79,479	$98,083	0	0		
VEHICLE REPLACEMENT FUND						
Cash on Hand	0	4,000	12,000	20,000		
Transfer from General Fund	4,000	8,000	8,000	10,000	Same as Proposed	
Total Receipts	4,000	12,000	20,000	30,000		
Supporting Services	0	0	0	0		

Oregon Department of Education
Salem, Oregon 97310

CO-OP PURCHASING
FEDERAL PROJECTS FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

County CLATSOP

[X] Requirements [X] Resources

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years: Second Year 1981-1982 (2)	Actual Data for Prior Two Years: First Year 1982-1983 (3)	BUDGET THIS YEAR 1983-1984 (4)	Proposed BUDGET NEXT YEAR 1984-1985 (5)	Approved (6)	Adopted (7)
CO-OP PURCHASING FUND						
Beginning Balance	23,200	15,261			Same as Proposed	
Plus Receipts	79,268	136,138	150,000	150,000		
Total Receipts	102,468	151,399	150,000	150,000		
Less Supporting Services	87,207	121,464	150,000	150,000		
UNAPPROPRIATED BALANCE	$ 15,261	$ 29,935	0	0		
FEDERAL PROJECTS FUND						
Beginning Balance	0	0			Same as Proposed	
Plus Receipts	92,405	137,387	102,000	102,000		
Total Receipts	92,405	137,387	102,000	102,000		
Less Instructional & Supporting Services	92,405	137,320	102,000	102,000		
UNAPPROPRIATED BALANCE	$ 0	$ 67	0	0		

Form 581-3301 (12/78)

Oregon Department of Education
Salem, Oregon 97310

PRIOR &
OTHER INTERMEDIATE FUND

BUDGET DETAILED ESTIMATE SHEET

School District No. E. S. D.

[X] Requirements [X] Resources

County CLATSOP

July 1, 19 84 to June 30, 19 85

ACCOUNT CODE AND DESCRIPTION (1)	Actual Data for Prior Two Years		BUDGET THIS YEAR	Proposed	Approved	Adopted
	Second Year 1981-1982 (2)	First Year 1982-1983 (3)	1983-1984 (4)	BUDGET NEXT YEAR 1984-1985 (5)	(6)	(7)
Resources from Prior and Other Intermediate	13,251	179	30,000	0		
Requirements from Prior and Other Intermediate	13,251	179	30,000	0		
UNAPPROPRIATED BALANCE	0	0	0	0		

Form 581-3301 (12/78)

CLATSOP COUNTY EDUCATION SERVICE DISTRICT

MINUTES OF THE BUDGET HEARING

APRIL 11, 1984

The hearing for the 1984-85 Budget was held April 11, 1984 at 8:00 p.m. in the Board Room at the E.S.D. office, 3194 Marine Drive, Astoria, Oregon.

MEMBERS PRESENT:

Jack Burkhart, chairman
Herb Rodgers, vice-chairman
Dave Corkill
Paul York
Gene Tuveng

MEMBERS ABSENT:

John Christie
Prudence Adams

OTHERS PRESENT:

George Long, Superintendent
Roger Schoenborn
Donna Hitchman
Donna Mary Dulcich
Peter Thorpe
Scott Perry
Charles Dymond
Don Miller
Charles Kraus
Marilyn Ball
Trudy Enke

Mr. Burkhart called the budget hearing to order. A quorum of board members was present. The hearing convened at 8:00 p.m., the legally advertised time.

The budget hearing was declared open for any comments from the board and public. There being no comments from those present, the hearing was recessed. The business of the regular board meeting was completed. The budget hearing was re-convened.

Jack Burkhart adjourned the budget hearing at 10:10 p.m.

Respectfully submitted,

Marilyn Ball

Marilyn Ball, recording secretary

Approved:

George E. Long

George E. Long, Superintendent

CLATSOP COUNTY EDUCATION SERVICE DISTRICT

MINUTES OF THE MEETING

MINUTES OF THE BUDGET COMMITTEE MEETING

The third meeting of the budget committee was held at 8:00 p.m., February 29, 1984, in the board room at the E.S.D. offices, 3194 Marine Drive, Astoria, Oregon.

MEMBERS PRESENT:

Jack Burkhart, chariman
Herb Rodgers, vice-chairman
Lloyd Wood
Barbara Canessa
Dave Corkill
Paul York
Duane Mullins
Randy Johnson
John Christie
Dan Hess
Gene Tuveng

MEMBERS ABSENT:

Prudence Adams
Robert Olson
Sue Vernon

OTHERS PRESENT:

George E. Long, Superintendent
Roger Schoenborn
Donna Hitchman
Donna Mary Dulcich
Mike Tiedeman
Larry Determan
Don McCoy
Andrea Kennet, Daily Astorian
Don Miller
Marilyn Ball
Charles Dymond
Dolores Sharp
Peter Thorpe
Jack McRae
Bill Dahlien

The minutes of the last work session of the budget committee meeting held February 22, 1984, were presented to the board. Herb Rodgers moved that these minutes be approved with John Christie seconding these minutes. All were in favor, motion carried. — MINUTES

Each of the budget committee members commented on the 1984-85 budget. — MEMBERS

Barbara Canessa moved to accept the 1984-85 Budget Document. Paul York seconded the motion. All were in favor, motion carried. — ACCEPT BUDGET FOR 1984-85

The meeting was adjourned at 8:25 p.m.

RESPECTFULLY SUBMITTED,

Marilyn Ball

Marilyn Ball, recording secretary

APPROVED:

George E. Long

George E. Long, Superintendent

CLATSOP COUNTY EDUCATION SERVICE DISTRICT

MINUTES OF THE BUDGET COMMITTEE MEETING

FEBRUARY 22, 1984

The second work session of the E.S.D. Budget Committee was held February 22, 1984 in the E.S.D. Board Room, 3194 Marine Drive, Astoria, Oregon at 8:00 p.m.

MEMBERS PRESENT:

Jack Burkhart, chairman
Lloyd Wood, secretary
Dan Hess
Herb Rodgers
Barbara Canessa
Dave Corkill
Gene Tuveng
Sue Vernon
John Christie
Randy Johnson
Paul York
Prudence Adams

MEMBERS ABSENT:

Robert Olson
Duane Mullins

OTHERS PRESENT:

George Long, Superintendent
Roger Schoenborn
Mike Tiedeman
Fred Mestrich
Donna Hitchman
Donna Mary Dulcich
Lyle Cheney
Jack McRae, Superintendent, Astoria 1-C
Don McCoy, Superintendent, Warrenton-Hammond #30
Bob Guenther, Superintendent, Olney 11-C
Andrea Kennet, Daily Astorian
E.D. Towler
Charles Dymond
Don Miller
Peter Thorpe
Kent Poulsen
Marilyn Ball
Dolores Sharp
Charles Kraus

MINUTES

The minutes of the Budget Committee meeting held February 15, 1984 were approved as printed with a motion by Randy Johnson and a second by Herb Rodgers. All were in favor, motion carried.

A/C

Mr. Schoenborn presented the Area Vocational Center's portion of the proposed 1984-85 Budget Document. He explained, line item by line item, 11353-A Agriculture; 11353-S Agriculture (which is now included in 11353-A); 11353-X Aquaculture; 11356 Electricity/Electronics; 11363 Mechanics; 11379 Special Vocational Program - Jewell; 12949-X Special Vocational Program (Alternative) - these program funds have been transferred to the Learning Disabilities program; 2410 Office/Principal; 2542 Operation of Plant; 2550 Pupil Transportation Services. The total programs for the Area Center show an increase in requirements of $6,563.

IMC

Mr. Kraus explained the requirements and resources in the 2220 - Instructional Materials section of the proposed budget. The total requirements show an increase of $22,399. The total resources except taxes to be levied show an increase of $2,130.

CAREER ED

Mr. Dymond explained the requirements for the 2210 Improvement of Instructional Services (Career Education), which show an increase of $15,272. The total resources for that department show a decrease of $1,812.

SPECIAL FUNDS

Mr. Long briefly explained the Unemployment Insurance Fund, Vehicle Replacement Fund, Co-op Purchasing Fund and Federal Projects Fund. He also explained the resources and requirements from prior and other intermediate sources.

FINANCIAL SUMMARY

Mr. Long explained the Financial Summary found in the first part of the budget document. The total tax to be levied for 1984-85 is $1,505,992 which is within our tax base.

The next work session of the budget committee will be held at 8:00 p.m. on February 29, 1984.

The meeting was adjourned at 10:10 p.m.

Respectfully submitted,

Marilyn Ball

Marilyn Ball, recording secretary

Approved:

George E. Long

George E. Long, Superintendent

AGENDA
ESD BOARD MEETING
ESD BUDGET COMMITTEE MEETING
February 15, 1984

1. Call board meeting to order
2. Approve minutes of January 18, 1984
3. Approve bills
4. Swear in new board member
5. Approve endorsement for vocational certificate for Fred Mestrich
6. Recess board meeting
7. Call budget meeting to order
8. Elect chairman
9. Elect secretary
10. Adjourn budget committee meeting
11. Reconvene board meeting
12. Adjourn board meeting

CLATSOP COUNTY EDUCATION SERVICE DISTRICT

MINUTES OF THE BUDGET COMMITTEE MEETING

FEBRUARY 15, 1984

The first work session of the budget committee for the E.S.D. was held February 15, 1984. After a short board meeting beginning at 8:00 p.m. the board meeting was recessed and the budget committee meeting was called to order.

MEMBERS PRESENT:

Jack Burkhart
Paul York
Duane Mullins
Dave Corkill
Barbara Canessa
Herb Rodgers
Lloyd Wood
John Christie
Randy Johnson
Gene Tuveng
Sue Vernon
Prudence Adams
Robert Olson

MEMBERS ABSENT:

Dan Hess

OTHERS PRESENT:

George Long, Superintendent
Roger Schoenborn
Charles Dymond
Marilyn Ball
Trudy Enke
Dolores Sharp
Phil Shoop
Mike Tiedeman
Ernie Hoien
Lyle Cheney
Don Miller
Charles Kraus
E.D. Towler
Donna Hitchman
Donna Mary Dulcich
Marv Stunkard
Fred Mestrich
Larry Determan
Peter Thorpe
Kent Poulsen
Don McCoy, Superintendent, Warrenton-Hammond #30
Jack McRae, Superintendent, Astoria 1-C
Bill Dahlien, Superintendent, Lewis and Clark #5
Andrea Kennet, Daily Astorian

CHAIRMAN ELECTED

Jack Burkhart was elected chairman of the budget committee for 1984-85 by a vote of 6 to 5. Paul York moved that Mr. Burkhart be elected chairman.

SECRETARY ELECTED

Lloyd Wood was unanimously elected secretary of the budget committee by a motion from John Christie and a second from Prudence Adams. All were in favor, motion carried.

BUDGET MESSAGE

Mr. Long read the 1984-85 Budget Message to those present. This budget message is printed in the proposed 1984-85 Budget Document that was distributed at the meeting.

EXTENDED CONTRACTS

The recommended cuts in the extended contracts from the requested days were discussed. Representatives from the Agriculture, Mechanics and Electricity/Electronics Departments at the Area Center voiced their reasonings for extended contracts as did a representative from the Special Education Department.

RESOURCES

Mr. Long covered the expected resources for 1984-85. These resources are increased by $340.039 from last year.

GENERAL FUND

Mr. Long briefly went over the total 1000 Instructional Services requirements. The proposed amount for 1984-85 is $178,366 above the 1983-84 budgeted amount. The total 2000 Supporting Services requirements are increased by $111,673. The total General Fund Requirements is increased by $340,039.

REVENUE FROM INTERMEDIATE SOURCES

The total expected revenue from local sources remains the same as last year, but the Revenue in Lieu of Taxes is increased by $175,000.

2320 - EXEC. ADM. SERVICES

Mr. Long covered this portion of the budget. He also explained the percentage rates of the fixed costs on the salaries. These are PERS - 10.3%, PERS Pickup - 6%, SAIF - varying rates, Social Security - 7.05%, Medical/Dental/Life/etc. benefits, unemployment insurance - 4% of $11,000, and other employee insurance. The total proposed for this section of the budget is increased by $5,695.

2310 - BOARD OF EDUCATION SERVICES

The Board of Education Services were explained line item by line item. The total proposed for this section of the budget increased by $300 this year.

2520 - FISCAL SERVICES

Mrs. Hitchman explained in detail all items in this portion of the proposed budget. There is an increase of $13,452 proposed.

2540 - OPERATION & MAINTENANCE OF PLANT (MAIN)

Mr. Long explained this portion of the budget, which is decreased by $10,804.

2210 - GENERAL EDUCATION

Mr. Miller explained this portion of the budget which covers the salaries of the Director of General Education, the Special Ed secretary, and a proposed 1/4 time secretary. The proposed increase in the Improvement of Instructional Services is $27,758.

2130 - HEALTH SERVICES

Mr. Miller explained the proposed increase in the health services of $5,250. The County Commission decided to budget for a 5% increase in the 4 school school health nurses' salaries.

2120 - TESTING

Mr. Miller explained the proposed increase of $1,500 for 1984-85.

RESOURCES - HANDICAPPED

The total resources expected for 1984-85 for the Handicapped Programs increases by $10,000.

SPECIAL EDUCATION PROGRAMS 1221, 1222

Mr. Miller explained in detail #1221 - Educable Mentally Retarded; 1222 - Trainable Mentally Retarded (this includes $10,208 for Pre-school costs in excess of funding); 1222 - Programs for T.M.R.

SPECIAL EDUCATION PROGRAMS (cont.) 2140, 2150, 1260, 2550

(Supplement - Chapter I); 2140 - Psychological Services; 2150 - Speech Pathology and Audiology Services; 1260 - Programs for Pupils with Learning Disabilities; and 2550 - Pupil Transportation Services (Special Education); these proposed requirements are increased by $196,643.

11317 - TRAFFIC SAFETY EDUCATION

Mr. Miller then explained this portion of the budget which shows an increase of requirements of $6,010 proposed for 1984-85.

SPECIAL ED SERVES 1,000

Mr. Miller was asked the question of approximately how many students in the county benefit from the special education services. He stated that upwards to 1,000 students are served. There are a total of 4,400 studentsin the county.

ADJOURNMENT

The meeting was adjourned. Another work session of the budget committee will be held February 22, 1984 at 8:00 p.m.

Respectfully submitted,

Marilyn Ball

Marilyn Ball, recording secretary

Approved,

George E. Long

George E. Long, Superintendent